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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

THE SITUATION OF DEMOCRACY AND HUMAN RIGHTS IN HAITI

Revised estimates under section 3, Peace-keeping operations and special missions, section 32, Staff assessment, and income section 1, Income from staff assessment

I. INTRODUCTION

1. In its resolution 49/27 B of 12 July 1995, the General Assembly approved the recommendation of the Secretary-General contained in his report (A/49/926) to renew the mandate of the joint participation of the United Nations with the Organization of American States (OAS) in the International Civilian Mission to Haiti (MICIVIH), with the task of verifying full observance by Haiti of human rights and fundamental freedoms, with a view to making recommendations thereon, in order to further the establishment of a climate of freedom and tolerance propitious to the consolidation of long-term constitutional democracy in Haiti and to contribute to the strengthening of democratic institutions. In the same resolution, the Assembly also decided to authorize the extension of the mandate of the United Nations component of the Mission until 7 February 1996, according to the terms of reference and modalities under which the Mission was operating.

2. Prior to the adoption of that resolution, a statement was submitted by the Secretary-General on the programme budget implications of the draft resolution (A/C.5/49/69).

3. As indicated in the statement, the estimated requirements for the United Nations for the extension of MICIVIH for the period from 7 July 1995 to 7 February 1996 would amount to $13,754,100, net of staff assessment. Of that amount, $11,483,700 related to the requirements for the period from 7 July to 31 December 1995 and $2,270,400 for the period from 1 January to 7 February 1996. The requirements for the biennium 1994-1995 were dealt with in the context of that statement.

4. In connection with the estimated requirements of $2,270,400 for the biennium 1996-1997, the Secretary-General indicated that the related appropriation would be requested during the fiftieth session of the General Assembly, at which time the proposed programme budget for the biennium 1996-1997 1/ would be on the agenda of the fiftieth session.

II. REVISED ESTIMATES FOR THE BIENNIUM 1996-1997

5. The appropriation required for the biennium 1996-1997 to cover the cost of the Mission's mandate in 1996, $2,270,400, reflects the continuation of MICIVIH through 7 February 1996 and is broken down as follows:

	United States dollars
Salaries and common staff costs	1 343 800
Mission subsistence allowance	380 200
Travel of staff	6 100
United Nations Volunteers	340 200
Rental and maintenance of premises	56 300
Rental and maintenance of vehicles	63 600
Communications	66 400
Miscellaneous supplies and services	5 800
Freight and related charges	2 000
Acquisition of communications equipment	6 000
Total	2 270 400

6. Further details of the additional requirements are contained in annex I.

III. CONTINGENCY FUND

7. The Secretary-General is of the view that the activities relating to MICIVIH are of an extraordinary nature and should continue to be dealt with outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1996.

IV. ACTION BY THE GENERAL ASSEMBLY

8. For the period relating to the biennium 1996-1997 of the current mandate period of MICIVIH, as decided by the General Assembly in its resolution 49/27 B an additional appropriation of $2,270,400 would be required under section 3, Peace-keeping operations and special missions, of the proposed programme budget

for the biennium 1996-1997. 1/ An additional appropriation of $278,200 would also be required under section 32, Staff assessment, offset by the same amount under income section 1, Income from staff assessment.

Notes

1/ Official Records of the General Assembly, Fiftieth Session, Supplement No. 6 (A/50/6/Rev.1)

ANNEX I

Supplementary information on the cost estimates for the period from January to February 1996

	Appropriation required for 1996 $
A. Personnel costs	
Salaries and common staff costs	1 343 800
1. The requirements relate to salaries and common staff costs for the continuation of 115 international staff, consisting of 98 staff in the Professional category and above (1 D-2, 2 P-5, 47 P-4, 41 P-3, 7 P-2), 10 General Service staff and 7 Field Service staff ($1,115,400). Salaries and common staff costs of local staff, estimated at $456,800, will be shared between the United Nations and OAS on an equal basis. The United Nations share would amount to $228,400.	
Mission subsistence allowance	380 200
2. The estimated requirements relate to the payment of mission subsistence allowance to the 115 international staff at a rate of $87 per day.	
Travel of staff	6 100
3. Provisions are made for other official travel of staff between New York and the mission area for liaison meetings and consultations. The calculation is based on four trips at an average cost of $700 per trip ($2,800), including daily subsistence allowance for five days per trip at $124 per day in Haiti and $202 per day in New York ($3,300).	
United Nations Volunteers	340 200
4. The provision relates to 30 United Nations Volunteers acting as human rights observers.	
Total personnel costs	2 070 300

	Appropriation required for 1996 $
B. Operational costs	
Rental and maintenance of premises	56 300

5. Provisions are made for rented premises at 14 locations ($43,000): one at the mission headquarters office at Port-au-Prince at a monthly rate of $9,900; two regional offices based in Port-au-Prince at a monthly rate of $1,700 per location and 11 regional offices at an average monthly rate of $800 per location. The rates are based on current prevailing market rates in Haiti. In accordance with the terms of the memorandum of understanding with OAS, the United Nations will be required to pay 50 per cent, or $21,500, of the total rental cost.

6. Monthly maintenance of the premises is estimated at 5 per cent of the rental $2,200 and will be shared between the United Nations and OAS on an equal basis, the United Nations share being $1,100.

7. Utilities are estimated at $17,400, including the cost of generator fuel. The total cost will be shared between the United Nations and OAS on an equal basis. The United Nations share would thus amount to $8,700.

8. Contracts for miscellaneous service contracts relate to local security services required on a 24-hour basis for all office locations, at a total cost of $25,000 for 14 locations.

Rental and maintenance of vehicles	63 600

9. Provision is made for vehicle spare parts, regular maintenance and repairs for the 89 United Nations-owned vehicles and 20 OAS vehicles ($32,700), at an estimated cost of $300 per vehicle per month. Petrol is estimated at 490.5 gallons per day for 109 vehicles at $1.43 per gallon ($27,400) and oil and lubricants are estimated at 2 per cent of the fuel costs ($548).

10. Provision is also made for the cost of third-party liability insurance to cover the fleet of 89 United Nations vehicles based on an annual premium of $400 per vehicle per annum ($3,000). As part of the agreement, OAS will be responsible for arranging for vehicle insurance for its own vehicles.

	Appropriation required for 1996 $
Communications	66 400

11. The appropriation required relates to commercial communications charges, including user charges for INMARSAT type "M" portable satellite terminals, which provide communications for the Mission. The total cost for commercial communication through the end of the current mandate period is estimated at $66,400, as detailed in annex II.

Miscellaneous supplies and services	5 800

12. Requirements for miscellaneous supplies and services are estimated at $5,800 and relate to the following: contractual services - sanitation and waste management, garbage removal, emptying septic tanks and other sewage management ($1,300); other miscellaneous services, including bank charges ($700); stationery and office supplies ($2,000), sanitation and cleaning materials ($500); and other miscellaneous supplies ($1,300).

Freight and related charges	2 000

13. Provision is made to cover freight charges for various documentation and clearing charges.

Acquisition of communications equipment	6 000

14. Provisions are made for various communications spare parts and supplies required through the end of the mandate period.

Total operational costs	200 100
Grand total	2 270 400

ANNEX II

Commercial communications

Description of equipment	Number of units	Unit cost (United States dollars)	Total cost (United States dollars)
Commercial satellite terminal (INMARSAT type "M"), charges estimated at approximately 2.5 hours per day per terminal	2	20 000	40 000
Lease of repeater site, per repeater	9	2 600	23 400
Lease of cellular telephone repeater site, per portable	5	500	2 500
Miscellaneous communications charges for cables and pouch			500
Total			66 400